

## CITY COUNCIL REPORT

DATE: June 11, 2015

TO: Mayor and Councilmembers

FROM: Rick Tadder, Finance Director

SUBJECT: Budget Information Request-FTE Comparison

This CCR is in response to a request by Councilmember Overton, for information related to FTE Comparison of FY 2015 to FY 2016.

The following table represents a summary of the change in full-time equivalents at the Division level.

PERSONNEL BY DIVISION				
Division	Budget FY 2015	Budget FY 2016	Change	% Change
Police	169.00	167.00	(2.00)	-1.18%
Fire	86.00	88.00	2.00	2.33%
Public Works	200.21	204.90	4.69	2.34%
General Admin Divisions	73.10	77.60	4.50	6.16%
Utilities	68.50	70.50	2.00	2.92%
Community Development	79.86	82.86	3.00	3.76%
Management Services	90.55	93.18	2.63	2.90%
Economic Vitality	34.43	30.43	(4.00)	-11.62%
	<u>801.65</u>	<u>814.47</u>	<u>12.82</u>	1.60%

Police – We removed two positions that were funded with grants.

Fire – We added a mid-year position to assist with the Watershed protection project and added one-time funding for a Fire EMT.

Public Works – For mid-year adjustments we added .76 FTE for temp Maintenance Workers related to bringing mowing services in-house and a .05 FTE for an Admin Assistant in Solid Waste. During budget we added a maintenance worker in Facilities offset with reduction in custodial contracts, additional recreation temps related to the \$50K revenue initiative, a one-time increase for a part-time environmental aid for the Hazardous Product Center, and

an Open Space Specialist for two years. We approved a reorganization of the Cemetery and Parks to reduce .5 FTE's.

Human Resources – We added a Human Resources Manager and one-time funding to bring a Human Resource Analyst to full-time.

City Attorney – We added .25 FTE for an Administrative Assistant funded with a mid-year reorganization and added a Senior Assistant Attorney.

City Court - We added an Administrative Assistant funded with a mid-year reorganization and added a one-time Court Collection Specialist.

Utilities – We added 1 FTE for two Water Conservation Aides and a Project Manager.

Community Development – We added two mid-year positions for a Project Manager and Senior Construction Inspector to assist with the voter approved Road Repair and Street Safety projects and we added another Project Manger during budget.

Management Services – We did a reorganization to move funding for two positions from Revenue to Finance and added one-time funding for positions in Revenue as a result of the State sales tax initiative. We also added two positions in Library with one-time funding for a Library Specialist and Library Clerk.

Economic Vitality – We added a position for a Community Investment Director and eliminated the authorized FTE's for the downtown district.

## RECOMMENDATION / CONCLUSION

This report is for information only.

### SUMMARY OF CHANGES BY DIVISION

Division	Notes	Change	
Police			
Police Officer (Grant Funded)		<u>(2.00)</u>	(2.00)
Fire			
Fire EMT	One-Time	1.00	
Watershed Protection Mgr	Mid-Year	<u>1.00</u>	2.00
Public Works			
Admin Asst - Solid Waste	Mid-Year	0.05	
Maintenance Worker Temp - Parks	Mid-Year	0.76	
Maintenance Worker-Facilities		0.50	
Recreation Temps		2.63	
Cemetery Caretaker	Reorg	(0.75)	
Maintenance Worker Temp	Reorg	(0.75)	
Maintenance Worker	Reorg	1.00	
Environmental Aide	One-Time	0.25	
Open Space Specialist	1X for 2 Years	<u>1.00</u>	4.69
General Administration			
Human Resources			
HR Manager		1.00	
Human Resource Analyst	One-Time	0.25	
City Attorney			
Senior Assistant City Attorney		1.00	
Admin Assistant	Reorg	0.25	
City Court			
Collection Specialist	One-Time	1.00	
Admin Assistant	Reorg	<u>1.00</u>	4.50
Utilities			
Water Conservation Aides		1.00	
Project Manager		<u>1.00</u>	2.00
Community Development			
Project Manager	Mid-Year	1.00	
Project Manager		1.00	
Senior Construction Inspector	Mid-Year	<u>1.00</u>	3.00
Management Services			
Admin Assistant	Reorg	(1.00)	
Admin Specialist	Reorg	(1.00)	
Accountant	Reorg	1.00	
Finance Specialist	Reorg	1.00	
Admin Assistant	One-Time	0.75	
Admin Specialist	One-Time	0.75	
Library Clerk Temp	One-Time	0.75	
Library Specialist	One-Time	<u>0.38</u>	2.63
Economic Vitality			
Downtown District Staff		(5.00)	
Community Investment Director		<u>1.00</u>	(4.00)
TOTAL CHANGE		<u><u>12.82</u></u>	